



Financial and budgetary matters

EMEP

EMEP SB/WGE Ninth joint session
Geneva, 11–15 September 2023



1. Use of the 2022 EMEP budget
2. Status of contributions by Parties
3. Proposed schedule of mandatory contributions for 2024
4. EMEP budget for 2024

Table 2
Use of budgeted resources in 2022

(in United States dollars)

Activity area	Total		CCC		MSC-E		MSC-W	
	Budgeted	Reported	Budgeted	Reported	Budgeted	Reported	Budgeted	Reported
A. Atmospheric monitoring	824 000	824 000	824 000	824 000	—	—	—	—
B. Atmospheric modelling	856 000	837 805	—	—	400 000	400 000	456 000	437 805
C. Source-receptor calculations	177 000	209 380	—	—	59 000	59 000	118 000	150 380
D. Integrated assessment modelling ^a	169 000	169 000	—	—	—	—	169 000	169 000
E. Emission inventories ^b	264 000	249 815	—	—	—	—	264 000	249 815
Subtotal (A–E)	2 290 000	2 290 000	824 000	824 000	459 000	459 000	1 007 000	1 007 000
F. Programme support cost (3 percent of A–E)	68 700							
Total (A–F)	2 358 700							

^a Work implemented together with CIAM.

^b Work implemented together with CEIP.

2023 cash contributions to the financing of the EMEP as of 31 August 2023

Contributions

- \$1,985,071 vs expected in 2023 \$ 2,358,700
- from 37 parties (out of 47)
- update: Germany and Turkey provided contributions
- outstanding contributions for 2023: Belarus, France, Hungary, Luxemburg, Montenegro, Republic of Moldova, Romania, Russian Federation, and Ukraine.

Arrears

- As of 1 January 2023, 9 Parties had arrears
 - Paid: BiH, Liechtenstein, Portugal, Romania, Republic of North Macedonia and Türkiye have paid their arrears
 - Outstanding arrears: Republic of Moldova (for 2018, 2019, and 2020), Russian Federation (for 2022), and Ukraine (for 2022).
- Letter from the Ministry of Natural Resources and Environment of the Russian Federation

Proposed schedule of mandatory contributions for 2024

- Presented in the Table 4 of ECE/EB.AIR/GE.1/2023/5–ECE/EB.AIR/WG.1/2023/5
- A draft revised annex to the EMEP Protocol is contained in the Annex to the financial document
- Calculated on the basis of the 2021 United Nations scale of assessments
- Will be submitted to the 43d session of the Executive Body for approval
- Presented to the Executive Body at its 42nd session, however the Executive Body decided to apply in 2023 previously approved schedule of mandatory contributions from Parties as set out in table 3 of document ECE/EB.AIR/2021/1

Table 3

Proposed 2024 Cooperative Programme for Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe budget covered by mandatory contributions

(in United States dollars)

<i>Work area</i>	<i>Total</i>	<i>CCC</i>	<i>MSC-E</i>	<i>MSC-W (combined) a</i>	<i>MSC-W (own) b</i>	<i>CEIP</i>	<i>CIAM</i>
A. Atmospheric monitoring	824 000	824 000	—	—	—	—	—
B. Atmospheric modelling	856 000	—	400 000	456 000	456 000	—	—
C. Source-receptor calculations	177 000	—	59 000	118 000	118 000	—	—
D. Integrated assessment modelling	169 000	—	—	169 000	—	—	169 000
E. Emission inventories	264 000	—	—	264 000	—	264 000	—
Subtotal	2 290 000	824 000	459 000	1 007 000	574 000	264 000	169 000
F. Programme support cost (3 per cent)	68 700						
Grand total	2 358 700						

^a Represents the budget for MSC-W, CEIP and CIAM covered by mandatory contributions.

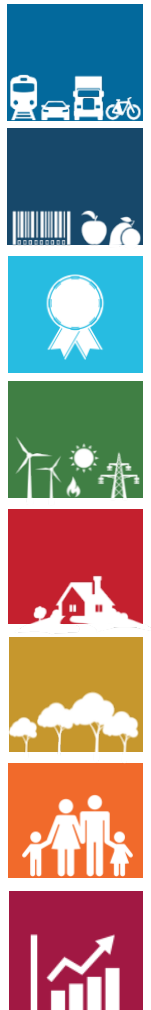
^b Represents the budget for MSC-W alone.

ENVIRONMENT



Thank you!

<http://www.unece.org/env/lrtap/welcome.html>



Proposed conclusions

The Steering Body and the Working Group:

- a) Approved the use of resources by the EMEP Centres in 2022, as presented in table 2 of the document ECE/EB.AIR/GE.1/2023/5–ECE/EB.AIR/WG.1/2023/5;
- b) Took note of the information on the status of contributions to the financing of EMEP provided in document ECE/EB.AIR/GE.1/2023/5–ECE/EB.AIR/WG.1/2023/5 and the additional information provided by the secretariat during the session;
- c) Recommended to the Executive Body to agree on the schedule of mandatory contributions from Parties for 2024, as set out in table 4 of the document ECE/EB.AIR/GE.1/2023/5–ECE/EB.AIR/WG.1/2023/5;
- d) Called upon the Parties to the EMEP Protocol to consider making voluntary contributions (in kind or in cash through the trust fund) to ensure that the work, especially the difficult tasks required in 2024, can be accomplished as foreseen in the workplan;
- e) Agreed on the detailed budget for EMEP for 2024 as presented in table 3 of the document ECE/EB.AIR/GE.1/2023/5–ECE/EB.AIR/WG.1/2023/5 and forwarded it to the Executive Body for approval;
- f) Urged Parties that have not yet done so to pay their 2023 contributions in cash to the trust fund and, in 2024, to pay their contributions so that they reach the trust fund in the first half of the year;
- g) Urged Parties owing arrears to pay them in full to the trust fund;
- h) Recommended to the Executive Body to amend the EMEP Protocol by adopting, in accordance with article 4, paragraph 3, of the Protocol, the revised annex set out in the Annex of the document ECE/EB.AIR/GE.1/2023/5–ECE/EB.AIR/WG.1/2023/5.